



2022-23 Budget  
Town Hall

March 15, 2022

Pauline Follansbee, Assistant Superintendent  
Brent Stephens, Superintendent

Interpretación en español

Seleccione el icono

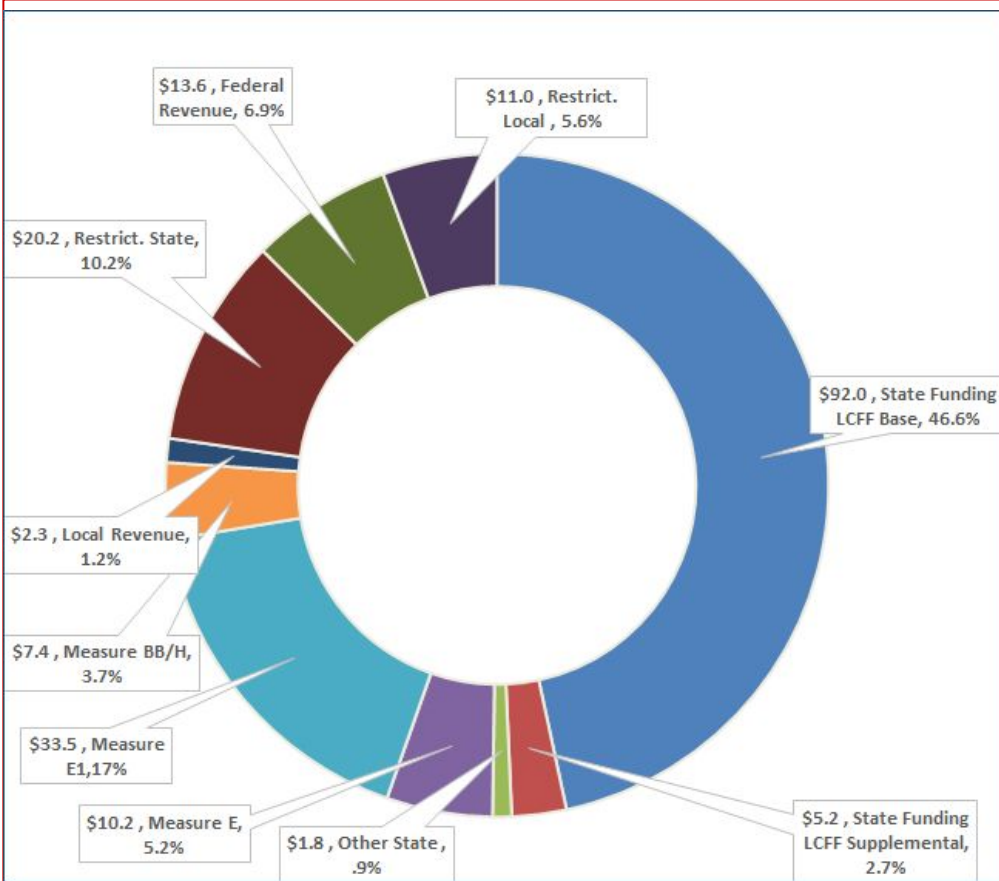
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## Agenda for This Evening

1. The District's Budget
2. Overall Approach to Budgeting for 22-23
3. Where Are We in the Budget Process?
4. 22-23 Budget Enrollment, Projected Revenue, Expenses, Expiring COVID Funds, and Reduction Targets
5. One Time Funding: Available Funding and Current Program Priorities
6. Feedback about Priorities

# The District's 2021-22 General Fund Budget \$197.2 million



State Funding LCFF Base	\$92.0
State Funding LCFF Supplemental	\$5.2
Other State	\$1.8
Measure E	\$10.2
Measure E1	\$33.5
Measure BB/H	\$7.4
Local Revenue	\$2.3
Restrict. State	\$20.2
Federal Revenue	\$13.6
Restrict. Local	\$11.0
	<hr/>
	197.2

## 22-23 Budgeting Principles



Excellence • Equity • Engagement • Enrichment

We are guided by this set of principles as we build the budgets for the 22-23 school year.

The draft budgets developed by staff are for the sake of soliciting feedback from advisory committees, the community, and the Board.

The Board of Education sets the overall direction for budget decisions, and has final authority over the budgets for the district.

# Where are we in the annual budgeting process?

[Link to Budget Building Milestones](#)

## Overview of Staff Budgeting Process

- Current projections based on the January Governor's budget, but there are rumors of further increases in revenue
- New ADA formulas have yet to be solidified by the legislature
- Collective bargaining are unknown
- COVID revenue and expenses are still unknown

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# ENROLLMENT

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ellence • Equity • Engagement • Ex





# PROJECTED REVENUE

# Important Notes about the 22-23 General Fund Budget

The structural deficit for 2021-22 is \$1.6 million and reduces slightly to \$1.3 million in 2022-23. This is not sustainable.

Projected increase in LCFF revenue for 2022-23 of \$6.4M is being absorbed by increasing cost.

- employer pension cost
- step and column increase
- decline in enrollment
- Special Education cost increases

## Restricted One-Time and Alternative Funding for 22-23: Current Estimates

LCAP	\$370,000
Expanded Learning Opportunity	\$1M ongoing
Mental Health Partnership Grant (with City of Berkeley)	\$650,000 per year for four years
A-G Readiness Grant	\$341,000 for one year
Educator Effectiveness	\$559,000 per year for five years
COVID Funds from the State	Unknown
Total	\$2.92M

# PROJECTED EXPENSES

## General Approach to Building the 22-23 Budgets

General Fund	One-Time	Other Ideas
	Extended Learning, Fund 20, New COVID Funds	
Labor Costs	Affinity-Based Programs <ul style="list-style-type: none"> <li>● BLM Resolution/AASI</li> <li>● Latinx Resolution</li> </ul>	Community and Staff and Recommendations Such as:
STRS/PERS Increases	Social Emotional Supports	
Workers Compensation	COVID Expenses	
Eco Literacy (one time and ongoing costs)	Early Literacy Supports	

# EXPIRING COVID FUNDS

## One Time and Alternative Funding: Current Thinking

	21-22 Status	22-23
Pandemic Supports	<p>Currently funded to support:</p> <ul style="list-style-type: none"> <li>Lead Testing and Contact Tracing Coordinator</li> <li>Testing team of nearly 13 FTE</li> <li>Contact Tracing team, 3 FTE</li> <li>Staff Overtime</li> <li>PPE</li> <li>K-5 Virtual Academy (approx. \$450,000)</li> </ul>	<p>Guidance for 22-23 is currently unavailable</p> <p><u>Current Thinking</u></p> <ol style="list-style-type: none"> <li>1. Full time Testing Coordinator</li> <li>2. Full time Contact Tracing Coordinator</li> <li>3. PPE</li> </ol>
	\$1.7 Million	\$650,000 from Fund 20, or from new COVID funds, if available

# REDUCTION TARGETS



# General Fund Reductions

## Reductions are Necessary

Budget reductions are needed for 2022-23 and 2023-24 to address structural deficit and increased expenses.

Assuming that current programs on one-time funding remain on one-time funding for 22-23, our current reduction target is \$4.1M.

At this time, we believe we can achieve these reductions without staff layoffs or any cuts to school programs or services.

SHARING  
PRIORITIES  
+  
COLLECTING  
FEEDBACK

## One Time and Alternative Funding: Current Thinking

21-22	Status	22-23
<p>Black Lives Matter Resolution</p> <p>African American Success Initiative</p>	<p>Currently funded to support the following work:</p> <ol style="list-style-type: none"> <li>1. Development of the African American Success Framework</li> <li>2. Development of a Data Dashboard</li> <li>3. STEM Steps</li> <li>4. CCEIS Interventions</li> <li>5. College Bound</li> <li>6. Young, Gifted, and Black</li> <li>7. Support for Black Studies Department</li> </ol>	<p><u>Projected Commitments</u></p> <ol style="list-style-type: none"> <li>1. Some ongoing support for the Data Dashboard</li> <li>2. STEM Steps</li> <li>3. CCEIS Interventions</li> <li>4. College Bound</li> <li>5. Young, Gifted, and Black</li> <li>6. Support for Black Studies Department</li> </ol>
	\$720,000	TBD

## One Time and Alternative Funding: Current Thinking

21-22	Status	22-23
Latinx Resolution	<p>Currently funded to support the following work:</p> <ol style="list-style-type: none"> <li>1. Multilingual Master Plan Development (CABE)</li> <li>2. EL &amp; Latinx Parent Engagement- Project 2 Inspire</li> <li>3. Latino Literacy Initiative</li> <li>4. Increased Parent Engagement - PIQE</li> <li>5. PUENTE (BHS &amp; Longfellow - planning)</li> </ol>	<p>Projected Commitments:</p> <ol style="list-style-type: none"> <li>1. Multilingual Master Plan (CABE) - Reduced contract to complete work (Title III)</li> <li>2. Parent engagement: PIQE and/or P2I (Title I Carryover)</li> <li>3. Latino Literacy (Title I)</li> <li>4. PUENTE - Year 1 cohorts @ Longfellow and BHS (General Fund)</li> </ol>
	\$225,000	TBD

*\*2 x 0.5FTE Central Office Bilingual OFEE Staff  
Now Added*

## One Time and Alternative Funding: Current Thinking

21-22	Status	22-23
Social Emotional Learning and Mental Health Supports	<p>Currently funded to support the following work:</p> <ol style="list-style-type: none"> <li>1. 5 FTE BACR Counselors @ Elementary Level</li> <li>2. Niroga Institute</li> <li>3. Restorative Restart Grants</li> </ol>	<p>Projected Commitments:</p> <p>\$2.5 Mental Health Partnership Grant has now been secured in collaboration with the City of Berkeley.</p> <ul style="list-style-type: none"> <li>● Full Time Mental Health Coordinator</li> <li>● \$75,000 needs assessment</li> <li>● \$380,000 in program expenses per year for 4 years (TBD)</li> </ul>
	\$2.55M	\$650,000
Support for Longfellow	Pilot: 7-period day at Longfellow (Year 1 of 2, \$220,000)	Pilot: 7-period day (Year 2 of 2, \$220,000)

# Community Survey

## 2022-2023, Budget Priorities: Community Survey / Encuesta comunitaria sobre las prioridades del presupuesto del BUSD del año 2022- 2023

Dear BUSD Parents, Caregivers, Partners, and Community Members,

As Berkeley Unified School District works to develop the budget for the 2022-2023 school year, we hope that you'll take a moment to offer your perspective on budget priorities for the coming school year. Below, you'll see a list of the current priorities of the district, which we'll ask you to scale by importance for you. We also ask you to share other ideas that do not appear on this list.

Like every year, this year's budget process is unique. The district will try to balance a number of new factors such as declines in student enrollment since the pandemic, new revenue, new and ongoing programs, and increases in many recurring costs.

The budgeting process takes place each year in the Spring, with a final budget approved in June. Your input on overall priorities at this early stage in our budget process is important, and we thank you for your time!

If you are interested in more information about the 2022-2023 district budget, please join us on March 15th from 5:00 - 6:00 for a virtual Budget Town Hall meeting.

Warmly,

Brent Stephens  
Superintendent



# Next Steps

Solicit feedback from community, committees and Principals/staff and update budget priorities based on feedback

Continue work with committees to identify budget reductions

Update projections as additional budget information from the Governor's budget is shared

Continue to review district programs to identify budget efficiencies/savings, and review administrative support needed to support expanded programming

Update budget assumptions and cut target based on Governor's May Revision and enacted budget

Board approval of budget reductions June 1, 2022, budget adoption June